

Department of Revenue & Taxation

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY DIVISION					
Tax Appeals, Board of	324,300	298,100	321,300	339,000	318,600
Tax Commission, State	36,314,100	35,385,400	28,847,700	30,090,400	28,593,400
Total:	36,638,400	35,683,500	29,169,000	30,429,400	28,912,000
BY FUND CATEGORY					
General	31,493,900	30,802,200	24,403,400	25,574,400	24,121,200
Dedicated	5,144,500	4,817,500	4,765,600	4,855,000	4,790,800
Federal	0	63,800	0	0	0
Total:	36,638,400	35,683,500	29,169,000	30,429,400	28,912,000
Percent Change:		(2.6%)	(18.3%)	4.3%	(0.9%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	20,969,500	20,611,700	21,330,600	21,822,900	20,939,700
Operating Expenditures	15,123,000	13,990,700	7,655,400	8,342,200	7,865,800
Capital Outlay	545,900	1,081,100	183,000	264,300	106,500
Total:	36,638,400	35,683,500	29,169,000	30,429,400	28,912,000
Full-Time Positions (FTP)	420.00	420.00	416.00	416.00	414.00

Department Description

The Department of Revenue and Taxation contains two agencies: the State Tax Commission and the Board of Tax Appeals. The Department has five budgeted programs. Four of the programs are in the State Tax Commission: General Services, Audit and Collections, Revenue Operations, and County Support. The fifth program is the Board of Tax Appeals.